

2002 Local Law Enforcement Block Grant

DESCRIPTION OF MAJOR SERVICES

The grant provides funding for a law and justice data-sharing interface whereby the District Attorney, Public Defender, Probation, and Superior Court share information more efficiently.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	-	235,550	163,041	73,401
Departmental Revenue	231,982	3,568	3,568	892
Fund Balance		231,982		72,509

GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2002 Local Law Enf Block Grant

BUDGET UNIT: SDT LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<u>Appropriation</u>								
Transfers	163,041	235,550	-	-	-	235,550	(162,149)	73,401
Total Appropriation	163,041	235,550	-	-	-	235,550	(162,149)	73,401
<u>Departmental Revenue</u>								
Use Of Money & Prop	3,568	3,568	-	-	-	3,568	(2,676)	892
Total Revenue	3,568	3,568	-	-	-	3,568	(2,676)	892
Fund Balance		231,982	-	-	-	231,982	(159,473)	72,509

SCHEDULE C

DEPARTMENT: Law & Justice Group Admin
FUND: 2002 Local Law Enf Block Grant
BUDGET UNIT: SDT LNJ

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduction in transfers out	-	(162,149)	-	(162,149)
Transfers to District Attorney for EIS programming and support and to Sheriff for CIT training are reduced as this grant nears completion.				
2. Reduction in interest earnings	-	-	(2,676)	2,676
Interest earnings on fund balance are reduced as this grant nears completion.				
Total	-	(162,149)	(2,676)	(159,473)

